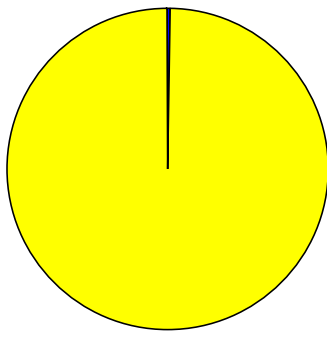


## Department of Family Services

### 67-01-Departmental Management

Fund/Agency: 001/67	Department of Family Services	
Personnel Services	\$253,701	<b>CAPS Percentage of Agency Total</b>  0.2% 99.8% <div>■ Departmental Management ■ All Other Agency CAPS</div>
Operating Expenses	\$12,145	
Recovered Costs	\$0	
Capital Equipment	\$0	
<b>Total CAPS Cost:</b>	<b>\$265,846</b>	
Federal Revenue	\$0	
State Revenue	\$0	
User Fee Revenue	\$0	
Other Revenue	\$0	
<b>Total Revenue:</b>	<b>\$0</b>	
<b>Net CAPS Cost:</b>	<b>\$265,846</b>	
Positions/SYE involved in the delivery of this CAPS	3/3	

#### ► Summary

Departmental Management provides overall direction and oversight of agency-wide operational and administrative functions.

## *Department of Family Services*

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Areas of focus for overall departmental management include:

- Strategic Planning;
- Educate customers and the community about programs and services;
- Promote program accountability through performance measurement;
- Build internal leadership, workforce capacity, and employee involvement;
- Develop community partnerships that improve service capacity;
- Enhance customer access to information and services;
- Efficient coordination of multidisciplinary services;
- Identify program improvement opportunities; and
- Maximize Federal and State revenue to offset local expenditures.

These functions are in support of a comprehensive array of social service programs and child care services which address the needs of the community. Departmental Management has ultimate responsibility and accountability for activities within all other DFS Activities, Programs and Services (CAPS).

### ► Method of Service Provision

Departmental Management functions are centralized at the Human Services Center (Pennino Building) in Fairfax. The agency director and the staff in his office are responsible for Departmental Management functions. The functions in this CAPS are conducted during normal County business hours of 8:00 a.m. to 4:30 p.m., with flexible hours arranged to cover necessary County and community group meetings, and special Departmental activities.

### ► Performance/Workload Related Data

Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Service areas overseen	7	7	7	7	7
Cost per service area overseen	\$31,393	\$35,747	\$35,748	\$36,698	\$37,978
DFS service area objectives accomplished in a year	19	17	11	15	16
Percent of DFS service area objectives accomplished	NA	81%	52%	65%	70%

## *Department of Family Services*

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Workload associated with this CAPS:

- Provide oversight and guidance for all agency operations.
- Responsible for a \$162 million General Fund budget, \$1.5 million Aging Grant Program (Fund 103) budget and approximately \$20 million in grant funded programs and activities.
- Attend advisory board meetings and other community meetings as required and/or requested.
- Ensure that Departmental programs and activities are conducted in accordance with Federal and State law and the State Services Board regulations. The director's office works closely with the members of the Advisory Social Services Board (ASSB) regarding matters of social welfare policy concerning the County.
- In the event of an actual or threatened large-scale emergency situation, the Department provides emergency welfare assistance for displaced persons and assists the American Red Cross in the opening of shelters. The Department also serves as the donations management coordinator in emergency situations.

### ► **Mandate Information**

This CAPS is Federally or State mandated. The percentage of this CAPS' resources utilized to satisfy the mandate is 76 - 100%. The specific Federal or State code and a brief description of the code follows:

- Code of Virginia 63.1-59 There shall be a local superintendent of public welfare for each county or city.
- Code of Virginia 63.1-59.1 The governing body of each county or city may designate its local superintendent of public welfare as the director of social services.
- Code of Virginia 44.46-1 Each political subdivision within the Commonwealth shall be within the jurisdiction of, and served by, the Department of Emergency Management and be responsible for local disaster mitigation, preparedness, response and recovery.